PROVINCE OF SASKATCHEWAN

10-11

PLAN FOR 2010-11

MINISTRY OF TOURISM, PARKS, CULTURE AND SPORT

MINISTRY PLAN FOR 2010-11

Statement from the Minister

I am pleased to present the Ministry's Plan for the upcoming year, which aligns with Government's direction for 2010-11.

Parks, culture, sport and recreation are sources of pride in our province and are inextricably part of our robust tourism sector and help build a stronger Saskatchewan. Together this mix creates a unique 'sense of place' and a distinctive character for Saskatchewan. Capitalizing on this proud and unique identity, the Ministry of Tourism, Parks, Culture and Sport is working toward securing Saskatchewan's future as a great place to live, to visit, and to do business.

I accept responsibility for furthering Government's commitments while ensuring, through my Deputy Minister, the Ministry is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority for all ministries and an activity that will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's annual report.

The Honourable Dustin Duncan
Minister of Tourism, Parks, Culture and Sport

Response to Government Direction

Ministry Plans for 2010-11 align with Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's vision, goals, and priorities for the upcoming year are described in the *Government Direction for 2010-11: **Balanced. Forward-Looking. Responsible.***

Government's Plan and Budget for 2010-11 are about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity.

To maintain the province's economic momentum, steps need to be taken to slow the growth in government expenditures. Ministries have been directed to find ways to improve the effectiveness and efficiency of government's programs and services and to ensure the best use of public funds. Efforts will focus on responsible financial management and innovative solutions to improve services to the public while reducing government's overall footprint.

Similar to the ministry plans presented last year, the Plan for 2010-11 communicates a high-level framework for the Ministry's key activities and identifies how the Ministry works to support Government's goals and priorities.

Mission Statement

Enhance economic growth and actively promote and support quality of life for Saskatchewan residents and visitors by providing recreation, heritage, culture, and tourism opportunities.

Strategies and Actions

Government Goal – Economic Growth

Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy	Key 2010-11 Actions
Promote tourism development and investment	• Partner with the Aboriginal Tourism Association of Saskatchewan Inc. to support the development of First Nations tourism initiatives and First Nations tourism capacity in Saskatchewan. • Continue to develop partnerships with other western provinces and federal agencies to promote joint tourism activities. For example, the Ministry, Western Economic Diversification, and Tourism Saskatchewan are providing funding to capitalize on opportunities associated with the 125th anniversary of the 1885 Northwest Resistance. • Enhance the capacity of our provincial parks to attract visitors through improvements in infrastructure and programming. Significant anniversaries will be celebrated and commemorated in the parks system this year, including Fort Carlton (200 years) and the oldest building in the province – Holy Trinity Anglican Church, Stanley Mission (150 years). • Continue to meet Government's commitment to increase tourism funding in Saskatchewan beyond 2007-08 levels. The Ministry will continue to support Tourism Saskatchewan's delivery of services related to marketing, advertising, travel counselling, industry education, and tourism promotional packaging. • Work with Tourism Saskatchewan and other tourism organizations to develop initiatives to address recommendations that emerge from a tourism system review conducted in 2009-10. • Continue to work with tourism partners to develop programming that enhances the tourism potential of Saskatchewan's cultural, heritage, ecological, and museum attractions. This includes programs to increase northern and eco-tourism. • Continue to provide funding and support for event hosting in communities throughout Saskatchewan. • Enhance existing strategic partnerships with urban and regional tourism organizations. • Partner with the Ministry of Highways and Infrastructure to improve tourism signage in the province. • Work with the Saskatchewan Regional Parks Association to review the Regional Parks Program and Act to ensure local communities continue providing outdoor recreation and tourism opportunities for residents and visitors.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy	Key 2010-11 Actions
Promote a vibrant and sustainable, creative and cultural sector	• Work with the cultural sector to implement *Pride of Saskatchewan*, Saskatchewan's new cultural policy for growing and developing the sector. • Implement *The Arts Professions Act* to promote better business practices between artists and engagers. This Act comes into force on June 1, 2010. • Monitor existing cultural programs, including: – *Creative Industry Growth and Sustainability Program*: delivered in partnership with the Saskatchewan Arts Board (SAB), this program strengthens the commercial viability of creative industries and the organizational capacity of industry associations (SaskMusic, Saskatchewan Motion Picture Association, Canadian Artists Representation/Front des artistes canadiens, Saskatchewan Publishers Group, and the Saskatchewan Craft Council). – *Culture on the Go*: delivered in partnership with the SAB, this program will increase touring opportunities for Saskatchewan artists and generate greater hosting opportunities for Saskatchewan presenters. – *Building Pride*: this program helps celebrate the rich history of our communities, recognizes the significant achievements of our cultural organizations, and supports creative and innovative initiatives that leave a legacy for future generations. • Work with Enterprise Saskatchewan to investigate options to strengthen the film industry. • Continue to manage the Film Employment Tax Credit, in co-operation with SaskFilm, to help increase industry production volumes and employment opportunities within the industry.

Strategy	Key 2010-11 Actions
Promote healthy active families and community vitality through sport, culture, and recreation	• Manage and monitor the Active Families Benefit program, developed in 2009. This program fulfills Government's promise to provide a refundable tax benefit for up to $150 per child, for children age six to 14 involved in cultural, recreational, or sport activities. • Work with Sask Sport Inc., SaskCulture Inc., and Saskatchewan Parks and Recreation Association (SPRA) to implement strategic priorities identified in the new five-year Lottery agreement, including: capacity building, leadership development, and Aboriginal inclusion. This also includes developing an evaluation framework to monitor initiatives supported by Lottery funding. • Partner with SPRA to review the recreation sector in Saskatchewan. This review will identify best practices, growth opportunities, and establish an evaluation framework to monitor sector outcomes. • Support the Community Initiatives Fund (CIF) Board as it implements its three-year strategic plan to deliver voluntary and community-based initiatives that will improve governance and accountability of CIF grant programs. • Launch a new Community Vitality Program through the CIF that is designed to enhance the quality, accessibility, and use of facilities in communities across the province. • Collaborate with municipal, provincial, and federal governments to address sport, culture, and recreation infrastructure challenges facing Saskatchewan communities. The Ministry will continue to support communities that are participating in the Building Communities Program. • Continue to work with federal and provincial agencies to support joint initiatives to advance sport and recreation in Saskatchewan, including: – participate in the Interprovincial Sport and Recreation Council; – administer a bilateral agreement for the Building Future Champions program to advance sport participation in Saskatchewan; and, – renew a bilateral agreement to advance Aboriginal sport participation in Saskatchewan. • Work with the Ministry of Health and the Ministry of Education to fulfill a commitment made by federal/provincial/territorial Sport, Physical Activity, and Recreation Ministers in August 2009 to increase physical activity for children and youth.

Strategy	Key 2010-11 Actions
Provide effective stewardship and development of resources that have tourism, environmental, heritage, cultural, and recreational significance	• Fulfill Government's commitment to provide capital investment in ecological, paleontological, museum, and heritage facilities. For example, the Ministry is providing funding for a traveling exhibit called *Creatures of Saskatchewan's Ancient Seas* that will showcase the spectacular marine fossils currently in the Royal Saskatchewan Museum (RSM) collection. • Develop park management strategies to use provincial parklands for recreation while maintaining a healthy ecosystem that is sustainable for future generations. Continue working with the Ministry of Environment and other stakeholders to conserve significant natural and economic resources in Saskatchewan's provincial parks. • Continue to provide heritage conservation regulatory and advisory services to assist owners and developers conserve and promote heritage properties. • Continue to fulfill regulatory responsibilities during the land development review process through heritage resource impact assessments and archaeological heritage site inventory management. • Work with partners to have the South Saskatchewan and Saskatchewan Rivers designated as Canadian Heritage Rivers. This designation will not override the rights of property owners. It will provide national recognition and ensure that the natural and cultural heritage of the rivers is protected for future generations to enjoy. • Work with Saskatchewan First Nations and Métis people and organizations to conserve and/or repatriate culturally sensitive items and to manage sacred and ceremonial sites. • Support the RSM to increase public knowledge and appreciation of the province's natural and cultural history. • Provide RSM outreach and extension services through school programs, new technology, and traveling exhibits to improve the museum's accessibility throughout the province.

Government Goal – Promises

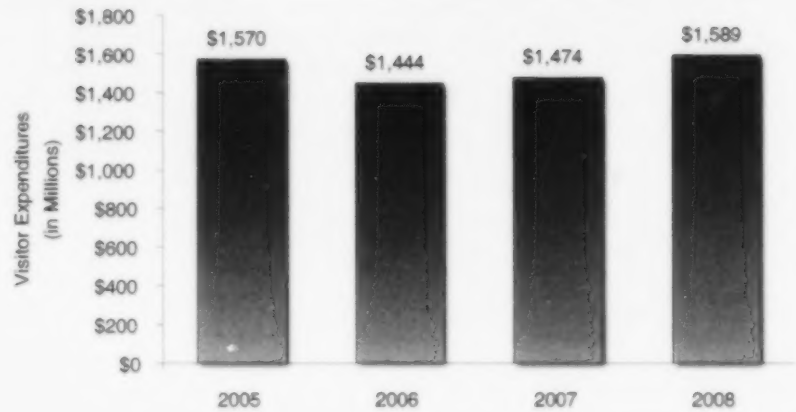
Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy	Key 2010-11 Actions
Enhance the Saskatchewan Provincial Parks experience	• Add electrical service to 240 additional campsites to achieve Government's promise to increase the number of electrically serviced campsites by 1,000 by the fall of 2011. • Systematically replace aging facilities in provincial parks to improve visitor amenities. • Continue to work with the private sector to improve opportunities for existing and new commercial lessees to meet the needs of the public and protect the park environment. • Complete the development of a new campground at Buffalo Pound Provincial Park. This will expand camping opportunities in the park and help increase tourism. • Complete the development of a renewal plan for Blackstrap Provincial Park focused on expanding year-round recreational opportunities at the park. • Continue to plan and operate 196 discrete parcels of land in the provincial park system. Continue to provide and promote recreational and interpretive opportunities for park visitors. • Work with communities and stakeholders to explore potential locations for new provincial parks.

Strategy	Key 2010-11 Actions
Establish the Office of the Provincial Capital Commission to preserve and promote the history and culture of our province	• Establish the Office of the Provincial Capital Commission (OPCC) to celebrate and promote the province's culture and heritage, build awareness of the province's history and government, and promote the provincial capital as a welcoming place and source of pride for residents and visitors. • The OPCC will celebrate Saskatchewan's heritage, educate the public about the history of the province, and promote the capital as the gateway to the province. • Develop a brand and website, plan Canada and Saskatchewan Day celebrations, enhance visitor services for the Legislative Building, and continue operating Government House Heritage Property, through the new OPCC.

Strategy	Key 2010-11 Actions
Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds	• Implement a management practice of assessment and continuous improvement to ensure a robust, objective, and multi-year assessment function. • Design and implement Ministry-wide training and evaluation frameworks that enable greater efficiencies and more effective planning, policy development, and program delivery processes. • Review the campground registration system to develop a more efficient system that continues to be customer-focused. • Work with third party stakeholders to develop and implement efficiency initiatives. For example, heritage legislation will be considered under one Act to help reduce the fragmentation of heritage programs needed to facilitate greater coordination. • Engage in research and evaluation initiatives to maximize the outcomes from investments made to support tourism in Saskatchewan. • Upgrade the Ministry's Land Developer's Screening Tool which serves to expedite the review and approval process for land developers.

Performance Measures

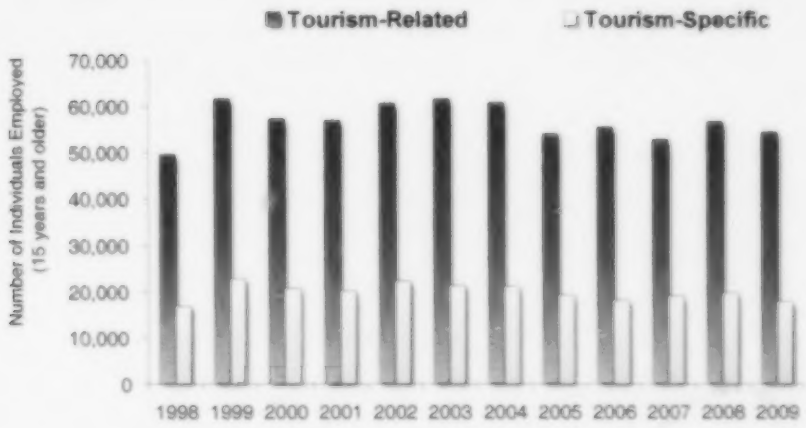
Measure	Baseline / Trend Line Information
Total Annual Visitor Expenditures in Saskatchewan	

Measure Description

This measure indicates the annual value of all tourism-related expenditures in Saskatchewan, including expenditures by visitors from overseas, the United States, other Canadian provinces, and residents of Saskatchewan. Total annual visitor expenditures in Saskatchewan have continued to increase since 2006. In 2005, visitor expenditures were high because of the celebration of the province's centennial and the Canada Games.

Beginning in 2008-09, additional funding has been strategically invested to increase tourism expenditures through marketing the province's tourism attractions and hosting major events. Examples of major events supported by the Ministry include the 2009 World Men's Fastpitch Championship, 2010 International Ice Hockey Federation World Junior Hockey Championship, and 2009 Canada Cup of Curling. This measure is influenced by the number of visitors to the province, discretionary income, awareness of the province, competition from other tourism destinations, and world events.

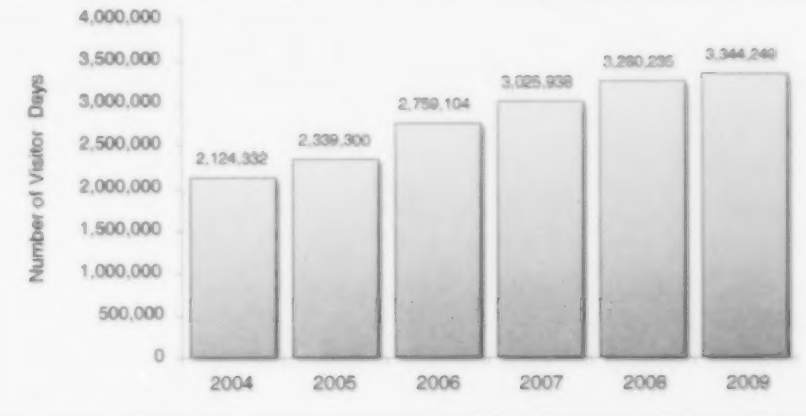
Tracking this measure helps TPCS and Tourism Saskatchewan monitor visitor spending on tourism products and events. Tourism products include accommodations, attractions, campgrounds, outfitters, shopping, golf, and food and beverage. This data was obtained from Tourism Saskatchewan.

Measure	Baseline / Trend Line Information
Total Tourism Employment in Saskatchewan	

Measure Description

The number of individuals employed in tourism-related and tourism-specific industries decreased slightly from 2008-09. The decrease in employment from 2008-09 was, in part, due to decreased visitation by U.S. residents that negatively impacted several tourism business areas, especially outfitters and accommodations.

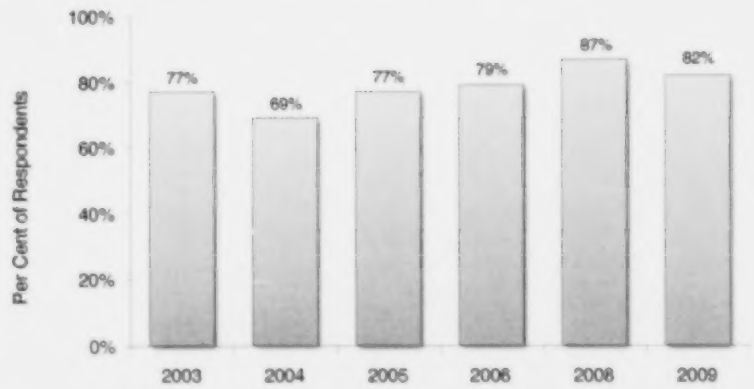
This measure helps TPCS and Tourism Saskatchewan better understand the impact of tourism on Saskatchewan's economy. Data for this measure was obtained from Tourism Saskatchewan and is based on Statistics Canada's Labour Force Survey.

Number of Visitor Days in Saskatchewan Provincial Parks	

Measure Description

For the third year in a row, there were more than three million visitor days at provincial parks, an increase of 2.6 per cent from 2008. Beginning in 2008-09, additional funding has been strategically invested in marketing, adding more electrified campsites, and upgrading other park facilities.

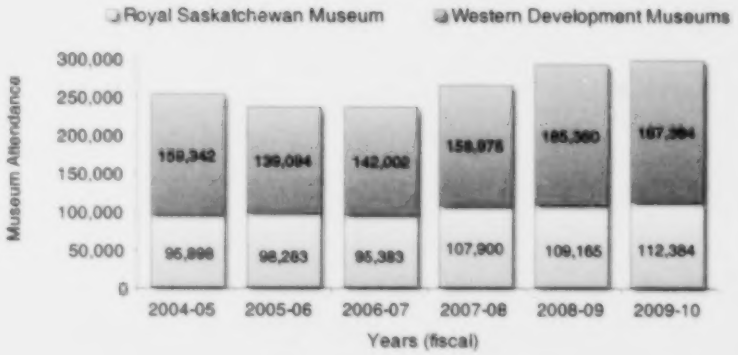
This is a measure of park access and popularity during the summer. Tracking this number helps TPCS, in part, evaluate the success of its marketing, policies, and related programs. This measure is a conservative estimate as no data is collected in the fall and winter or in many smaller park sites in the summer. This data was obtained from TPCS Parks Service visitation reports. Please note that data for 2006 to 2008 differs slightly from those previously reported due to clean up of source data.

Measure	Baseline / Trend Line Information
Satisfaction with Saskatchewan Provincial Park Visit	

Measure Description

This measure is an indicator of how satisfied visitors are with the programs, services, and facilities offered at our provincial parks. Beginning in 2008-09, the Ministry made significant investments to enhance the provincial park experience for visitors, including improvements to park programming, park infrastructure, including more campsites and adding electrical service to 597 campsites. Visitor satisfaction remained high in 2009 with 82 per cent of visitors indicating satisfaction with their visit to a provincial park. The slight decline from 2008-09 was, in part, due to the below average temperatures in 2009.

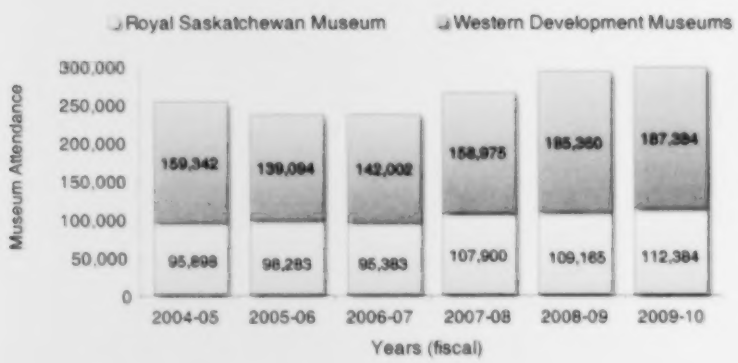
This data was obtained from the 2003 through 2006 Provincial Omnibus Polls; the 2008 Park Camper Survey; and the 2009 Saskatchewan Tourism Post-Campaign Survey. No data was collected in 2007.

Measure	Baseline / Trend Line Information
Number of Visitors to Saskatchewan Museums	

Measure Description

Attendance at the Royal Saskatchewan Museum (RSM) and Western Development Museums (WDMs) increased by 2.9 and 1.1 per cent from 2008-09 to 2009-10, respectively. Museums in Saskatchewan play a critical role in conserving and interpreting the province's natural and cultural heritage. The number of visitors to the RSM and WDMs is a measure of their affordability, relevance to school curricula, and attractiveness compared to other cultural attractions.

Tracking these numbers helps TPCS evaluate the success of marketing, exhibits, and programs for the RSM and WDMs. Visitation statistics from the WDMs combines the four WDM locations of Moose Jaw, North Battleford, Saskatoon, and Yorkton. This data was obtained from RSM and WDM visitation reports and is current to the end of December 2009. Visitation estimates based on previous year's data were used from January to the end of March 2010.

Measure	Baseline / Trend Line Information
Number of Visitors to Saskatchewan Museums	

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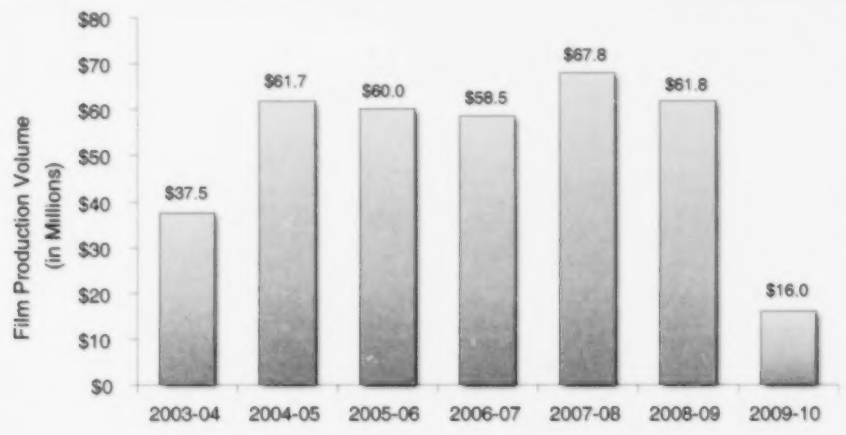
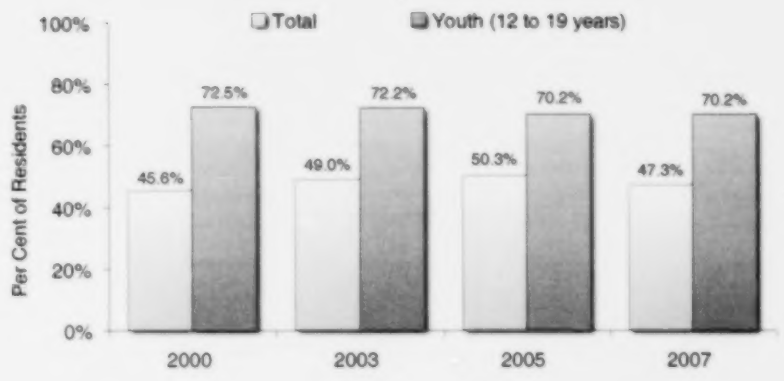
Measure	Baseline / Trend Line Information
Annual Saskatchewan Film Production Volume	

Measure Description

Annual Saskatchewan film production volume is a measure of the total production budgets of films in Saskatchewan. Film production volumes decreased by 74 per cent from 2008-09 to 2009-10. This decrease was due to several compounding factors, including: a U.S. economy in recession; a strong Canadian dollar; difficulty in securing financing for film productions; the end of several major productions (e.g., Corner Gas); and, fewer products purchased by broadcasters.

This measure helps TPCS and SaskFilm better understand the success of initiatives to attract film and television productions to Saskatchewan and provides an understanding of the impact of the film industry on Saskatchewan's economy. Data for this measure was provided by SaskFilm.

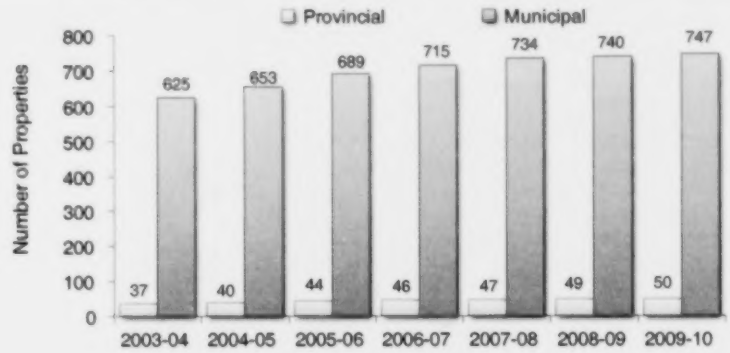
Measure	Baseline / Trend Line Information
Percentage of Saskatchewan Residents who are Physically Active: Total and Youth	

Measure Description

This measure reflects the proportion of Saskatchewan residents (12 years or older) and youth (12 to 19 years) who are physically-active. The proportion of physically active Saskatchewan residents decreased from 50.3 per cent in 2005 to 47.3 per cent in 2007, while the proportion of physically-active youth remained the same during the same time period.

Tracking this measure helps TPCS understand the success of marketing, programming, and infrastructure initiatives to increase the number of Saskatchewan residents engaging in sufficient levels of physical activity needed to help maintain a healthy, active lifestyle. The Ministry works with several stakeholders on initiatives to increase physical activity. They include the Community Initiatives Fund, Sask Sport Inc., Saskatchewan Parks and Recreation Association, and Saskatchewan *in motion*.

This measure is based on the Physical Activity Index (PAI) from the Statistics Canada Canadian Community Health Survey. The PAI categorizes respondents as being active, moderately active, or inactive.

Measure	Baseline / Trend Line Information
Number of Designated Heritage Properties: Provincial and Municipal	

Measure Description

The number of Provincial and Municipal Heritage Properties continues to increase as more properties are added to the provincial inventory and/or formally designated as heritage properties. In 2009-10 seven Provincial Heritage Properties and one Municipal Heritage Property were added. The Ministry provides advice and support to individual property owners and municipalities regarding designation and financial support to heritage projects through the Saskatchewan Heritage Foundation.

This is a measure of the level of activity related to heritage resource identification, preservation, and protection. Tracking this measure helps TPCS understand the success of the services and programs provided by the TPCS Heritage Resources Branch and the Saskatchewan Heritage Foundation (SHF). This data was obtained from the TPCS Heritage Resources Branch.

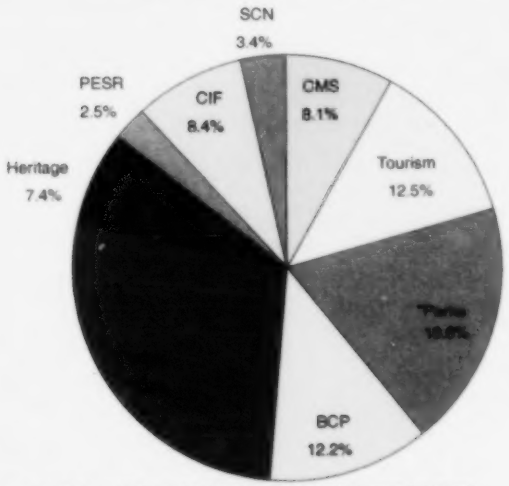
Financial Summary

Highlights of Appropriation and Expense 2010-11

2010-11 Estimates	(in thousands of dollars)
Central Management and Services (CMS)	9,112
Tourism	14,097
Parks	21,004
Building Communities Program (BCP)	13,731
Culture	30,275
Heritage	8,350
Policy, Evaluation, Sport and Recreation (PESR)	2,857
Community Initiatives Fund (CIF)	9,427
Saskatchewan Communications Network (SCN)	3,830
Ministry Operations Appropriation	**112,683**
Capital Asset Acquisitions	(4,907)
Capital Asset Amortization	2,295
Ministry Expense	**110,071**
Total Appropriation	**112,683**
FTE Staff Complement	
Ministry	123.4
Revolving Fund	280.9
Total FTE Complement	**404.3**

For more information, see the Budget Estimates at: http://www.finance.gov.sk.ca/budget/2010-11

Ministry Spending by Key Program Area



*This does not include spending related to the Commercial Revolving Fund

Highlights of Appropriation and Expense 2010-11

HIGHLIGHTS

Maintaining Our Quality of Life

- Electrical service was added to 597 campsites during the first two years of a four-year, 1,000 campsite program which is scheduled to be completed by 2011. Funding in 2010-11 includes providing another 240 campsites with electrical service as well as other improvements across the park system.

- Preserve commitments to Building Communities Program projects and the Active Families Benefit to support recreation and active living for people in communities around the province.

- Work with the cultural sector to implement *Pride of Saskatchewan*, Saskatchewan's new cultural policy for growing and developing the sector.

- Launch a new Community Vitality Program through the Communities Initiatives Fund that will increase its capacity to improve the quality of life in Saskatchewan communities.

For More Information

Please visit the Ministry's website at www.tpcs.gov.sk.ca or phone (306)787-5729 for more information on the Ministry's programs and services.